

# Wastewater Process Equipment Improvements

This project is a multi-year program to upgrade and/or replace critical wastewater process equipment which includes the following: pumps, motors, blowers, centrifuge, belt press, filters, decanters, aerators, disinfection systems, VFD's, and PLC's. Process equipment is essential to operate the wastewater reclamation facility.

Submitted By	Nick Russo, Public Works Director
Request Owner	Nick Russo, Public Works Director
Est. Start Date	07/01/2021
Est. Completion D...	06/30/2026
Department	Wastewater
Type	Other



Wastewater Process Equipment



Wastewater Process Equipment

Photo 2



WRF Air Scrubber

Request Details			
Division	Utilities	Activity Code	62079
Project Amount	\$980,000	Related Projects	None
Grant Funding	No	Strategic Priority	Effective Government
Bond Eligible	No	Enter Project Status	Modified

## Project Justification

This project supports the Council priority of "Effective Government."

## Description of Operational Costs

Operating costs do not impact current or future budgets.

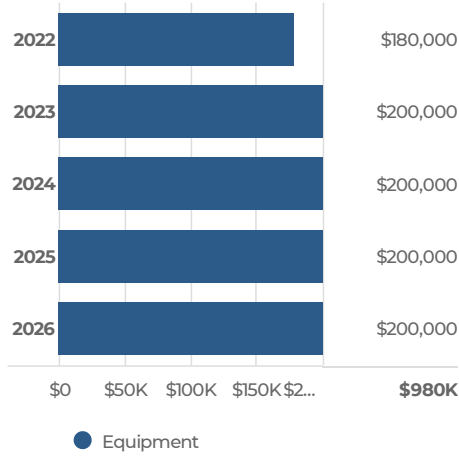
# Project Status Explanation

This project now includes FY26 and the correct amount was added back in to FY23, which was accidentally deleted in FY21's CIP.

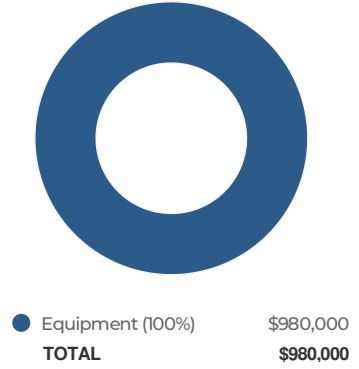
## Capital Cost

Total Budget *(all years)*  
**\$980K**

Capital Cost by Year



Capital Cost for All Years

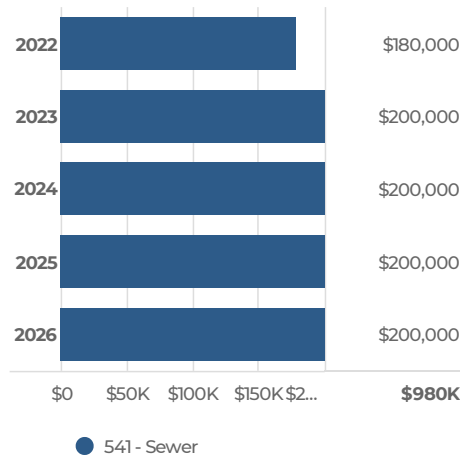


Capital Cost Breakdown					
Capital Cost	FY2022	FY2023	FY2024	FY2025	FY2026
Equipment	\$180,000	\$200,000	\$200,000	\$200,000	\$200,000
<b>Total</b>	<b>\$180,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

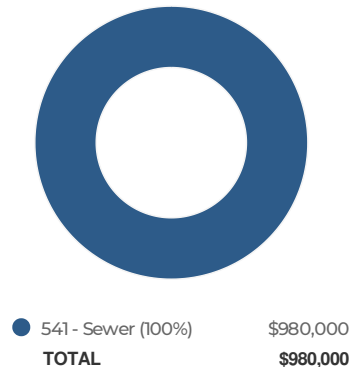
# Funding Sources

Total Budget *(all years)*  
**\$980K**

Funding Sources by Year

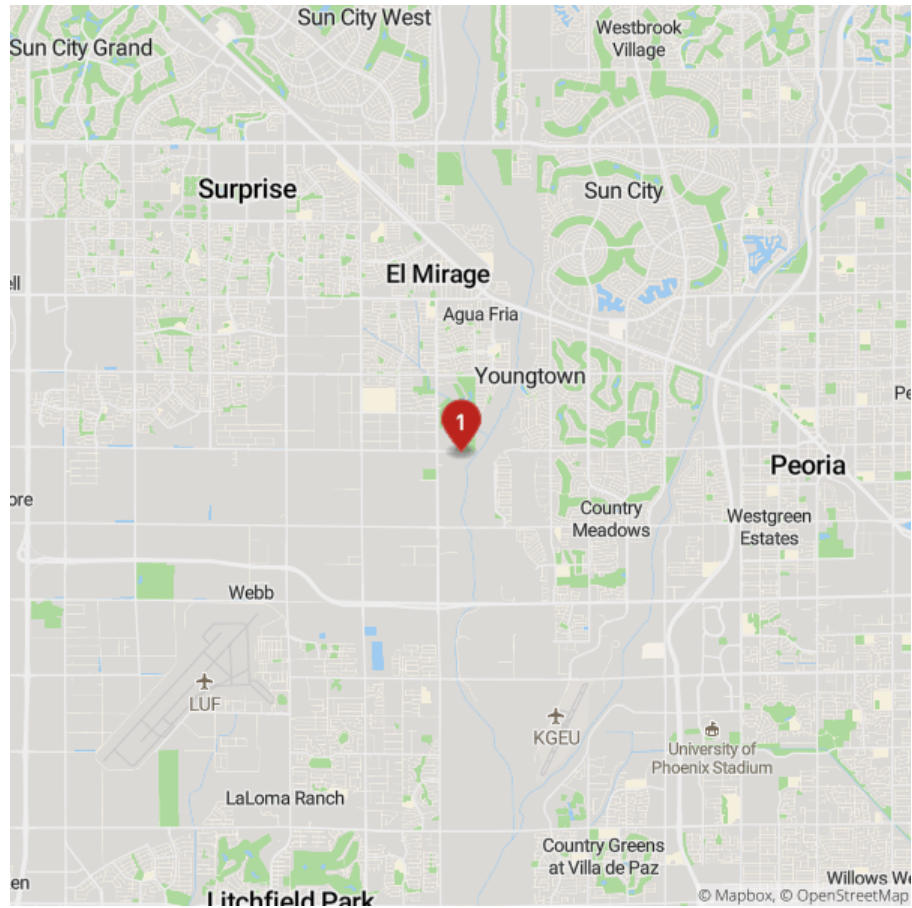


Funding Sources for All Years



Funding Sources Breakdown					
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026
541 - Sewer	\$180,000	\$200,000	\$200,000	\$200,000	\$200,000
<b>Total</b>	<b>\$180,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

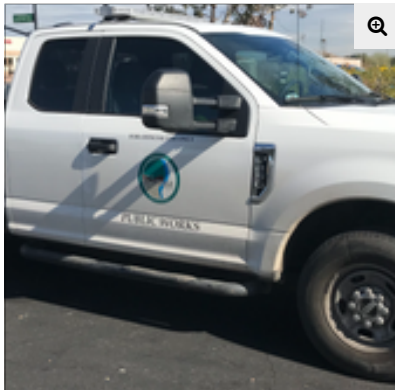
# Project Location



# Vehicle Replacement Program - Water

Replace existing vehicles in the Water Department (replace vehicle # 9486 in FY22). Current replacement cost is \$47,000 each. Incremental 3% cost increases are reflected annually. Vehicles will be recommended for replacement when they reach 100,000 miles or 12 years of age.

Submitted By	Nick Russo, Public Works Director
Request Owner	Nick Russo, Public Works Director
Est. Start Date	07/01/2021
Est. Completion D...	06/30/2026
Department	Water
Type	Other



F-250  
Public Works F-250

Request Details			
Division	Operations	Activity Code	62068
Project Amount	\$250,000	Related Projects	None
Grant Funding	No	Strategic Priority	Effective Government
Bond Eligible	No	Enter Project Status	Modified

## Project Justification

This project supports the council priority of "Effective Government."

## Description of Operational Costs

Operational costs were calculated using the IRS Standard Mileage Rate of \$0.56 per mile. Costs were calculated by multiplying the average number of miles per year for a Public Works vehicle times the IRS Standard Mileage Rate.

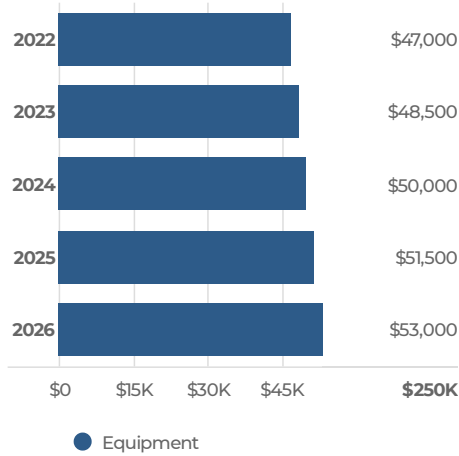
# Project Status Explanation

This project increased in cost for FY23-FY26 to include a 3% incremental increase each year and includes FY26.

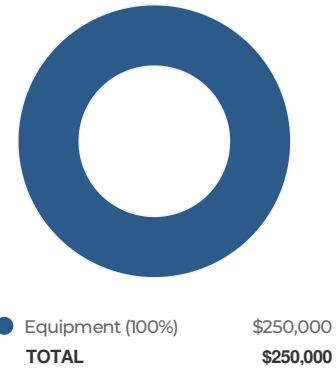
## Capital Cost

Total Budget *(all years)*  
**\$250K**

Capital Cost by Year



Capital Cost for All Years

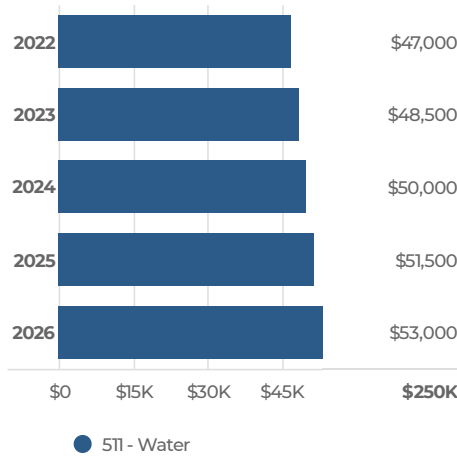


Capital Cost Breakdown					
Capital Cost	FY2022	FY2023	FY2024	FY2025	FY2026
Equipment	\$47,000	\$48,500	\$50,000	\$51,500	\$53,000
<b>Total</b>	<b>\$47,000</b>	<b>\$48,500</b>	<b>\$50,000</b>	<b>\$51,500</b>	<b>\$53,000</b>

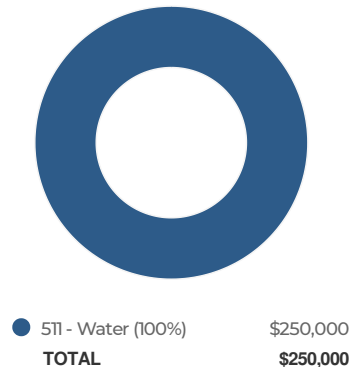
# Funding Sources

Total Budget (all years)  
**\$250K**

Funding Sources by Year



Funding Sources for All Years

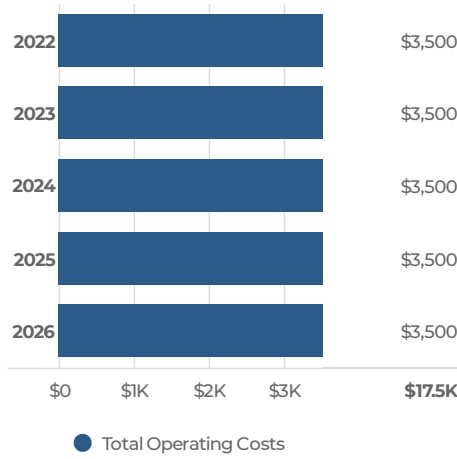


Funding Sources Breakdown					
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026
511 - Water	\$47,000	\$48,500	\$50,000	\$51,500	\$53,000
<b>Total</b>	<b>\$47,000</b>	<b>\$48,500</b>	<b>\$50,000</b>	<b>\$51,500</b>	<b>\$53,000</b>

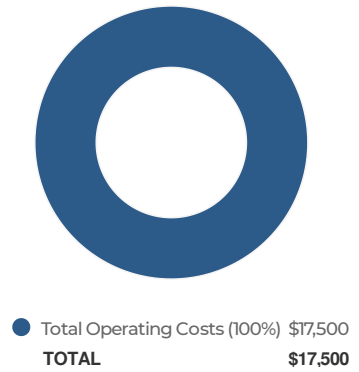
# Operational Costs

Total Budget (all years)  
**\$17.5K**

Operational Costs by Year

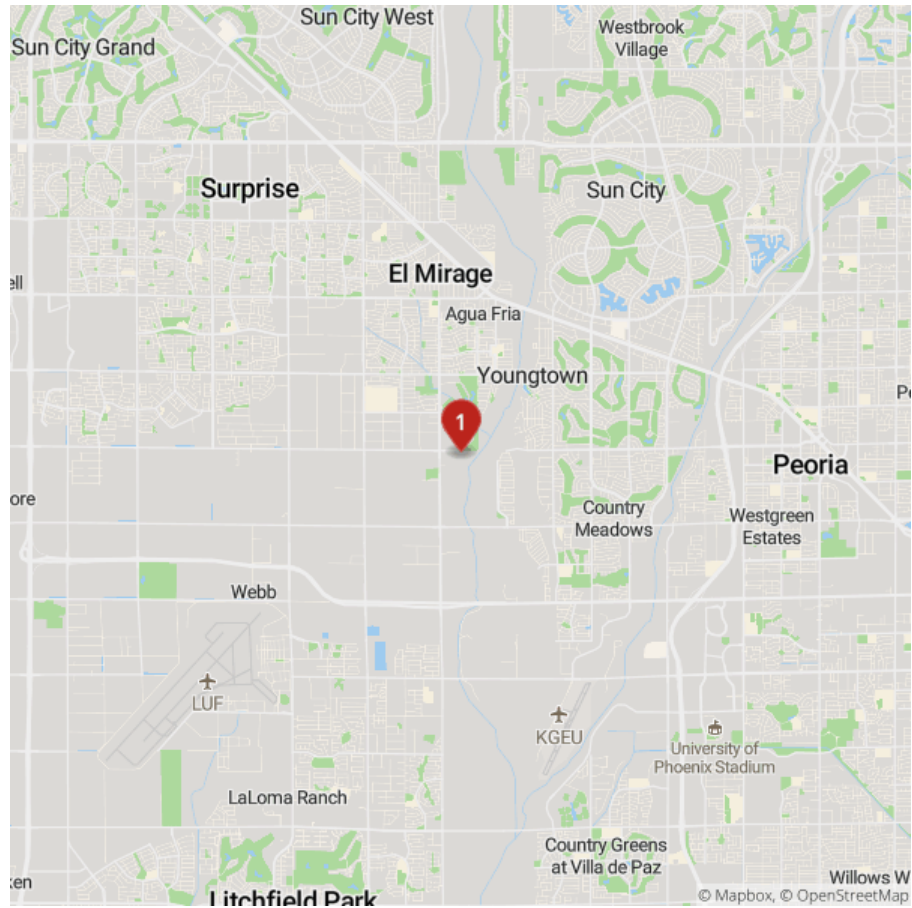


Operational Costs for All Years



Operational Costs Breakdown					
Operational Costs	FY2022	FY2023	FY2024	FY2025	FY2026
Total Operating Costs	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
<b>Total</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>

# Project Location



# Vehicle Replacement Program - HURF

Replace existing vehicles in the Street Department (replace vehicle # 2363 in FY22). Replacement costs estimated at \$47,000 each. Vehicles will be recommended for replacement when they reach 100,000 miles or 12 years of age.

Submitted By	Nick Russo, Public Works Director
Request Owner	Nick Russo, Public Works Director
Est. Start Date	07/01/2021
Est. Completion D...	06/30/2022
Department	Highways and Streets
Type	Other



F-350

Vehicle Replacement Program - Streets

Request Details			
Division	Operations	Activity Code	62046
Project Amount	\$47,000	Related Projects	None
Grant Funding	No	Strategic Priority	Effective Government
Bond Eligible	No	Enter Project Status	Unmodified

## Project Justification

This project supports the council priority of "Effective Government."

## Description of Operational Costs

Operational costs were calculated using the IRS Standard Mileage Rate of \$0.56 per mile. Costs were calculated by multiplying the average number of miles per year for a Public Works vehicle times the IRS Standard Mileage Rate.

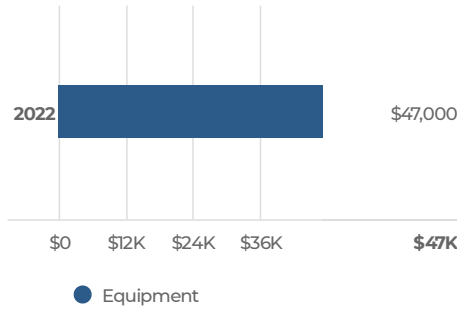
# Project Status Explanation

This project is not modified from previous fiscal year.

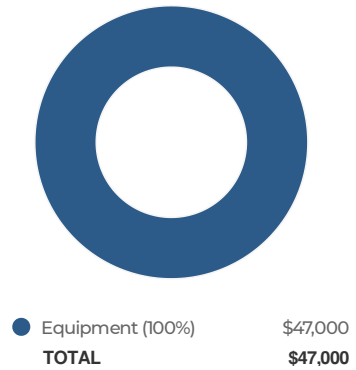
## Capital Cost

Total Budget (all years)  
**\$47K**

Capital Cost by Year



Capital Cost for All Years

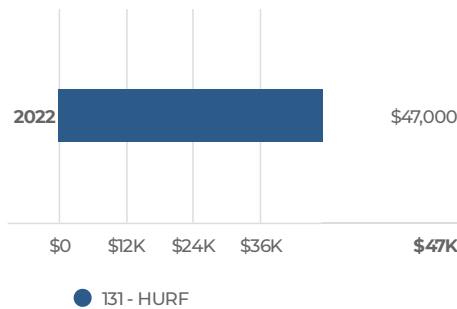


Capital Cost Breakdown	
<b>Capital Cost</b>	<b>FY2022</b>
Equipment	\$47,000
<b>Total</b>	<b>\$47,000</b>

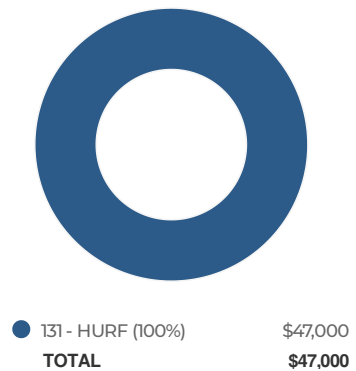
## Funding Sources

Total Budget (all years)  
**\$47K**

Funding Sources by Year



Funding Sources for All Years

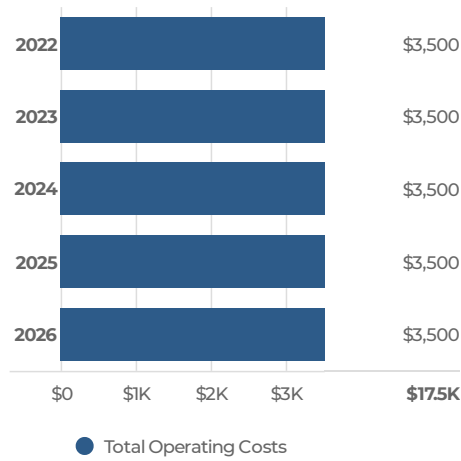


Funding Sources Breakdown	
<b>Funding Sources</b>	<b>FY2022</b>
131 - HURF	\$47,000

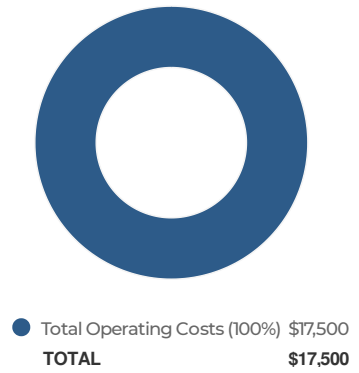
# Operational Costs

Total Budget (all years)  
**\$17.5K**

Operational Costs by Year

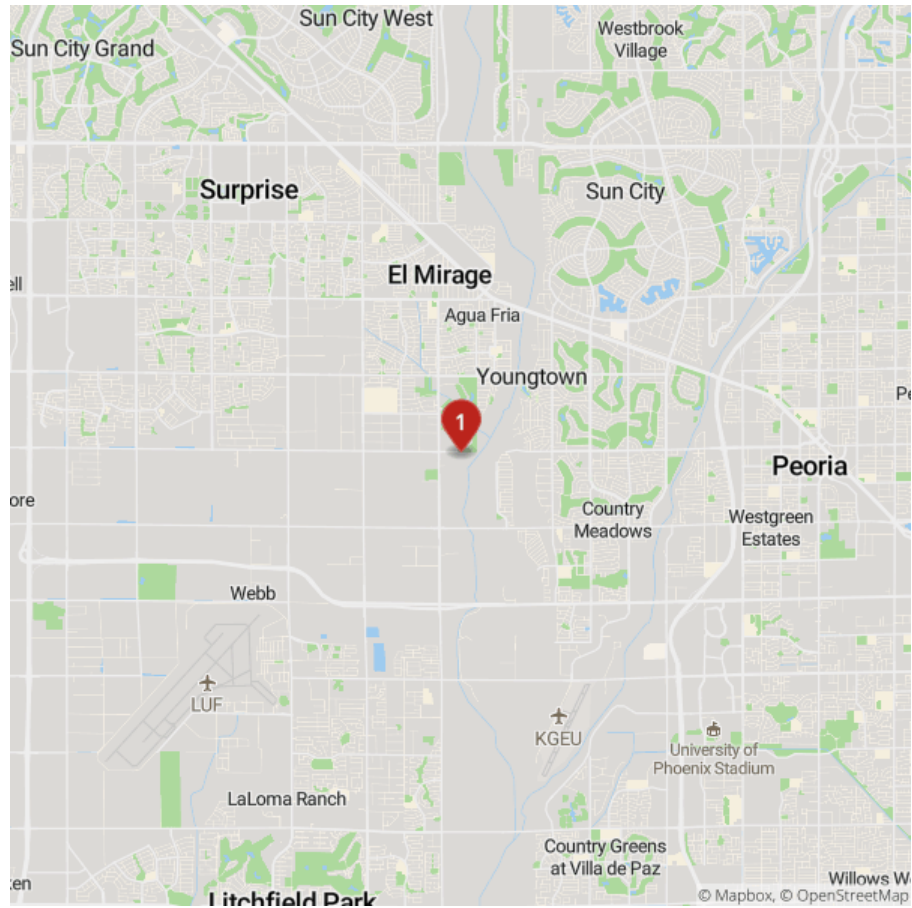


Operational Costs for All Years



Operational Costs Breakdown					
Operational Costs	FY2022	FY2023	FY2024	FY2025	FY2026
Total Operating Costs	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
<b>Total</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>

# Project Location



# Vehicle Replacement Program - Parks

Replace existing vehicles in the Parks Department (replace vehicle # 2621 in FY22). Replacement costs estimated at \$47,000 each. Incremental 3% cost increases are reflected annually. Vehicles will be recommended for replacement when they reach 100,000 miles or 12 years of age.

Submitted By	Nick Russo, Public Works Director
Request Owner	Nick Russo, Public Works Director
Est. Start Date	07/01/2021
Est. Completion D...	06/30/2026
Department	Public Works
Type	Other



F-350

Vehicle Replacement Program - Parks

Request Details			
Division	Parks	Activity Code	62036
Project Amount	\$148,500	Related Projects	None
Grant Funding	No	Strategic Priority	Effective Government
Bond Eligible	No	Enter Project Status	Modified

## Project Justification

This project supports the council priority of "Effective Government."

## Description of Operational Costs

Operational costs were calculated using the IRS Standard Mileage Rate of \$0.56 per mile. Costs were calculated by multiplying the average number of miles per year for a Public Works vehicle times the IRS Standard Mileage Rate.

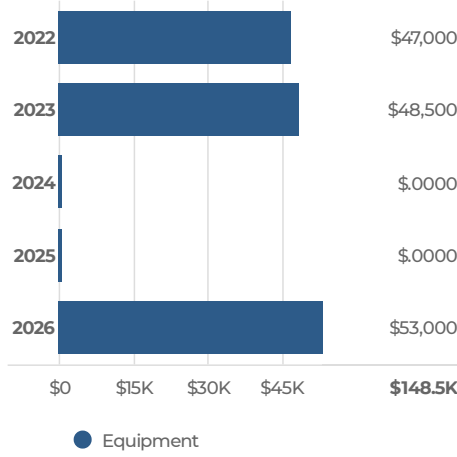
# Project Status Explanation

This project has increased in amount requested in FY23 from \$47,000 to \$48,500 to factor in a 3% increase each year.

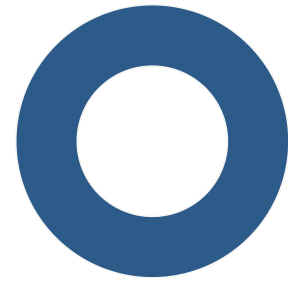
## Capital Cost

Total Budget (all years)  
**\$148.5K**

Capital Cost by Year



Capital Cost for All Years



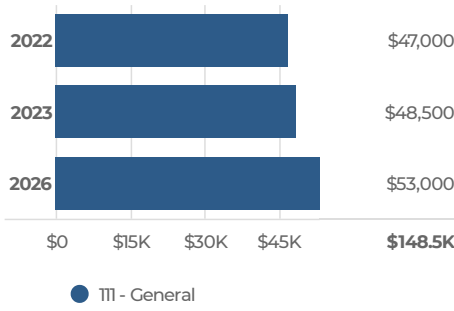
● Equipment (100%) \$148,500  
**TOTAL \$148,500**

Capital Cost Breakdown					
Capital Cost	FY2022	FY2023	FY2024	FY2025	FY2026
Equipment	\$47,000	\$48,500			\$53,000
<b>Total</b>	<b>\$47,000</b>	<b>\$48,500</b>			<b>\$53,000</b>

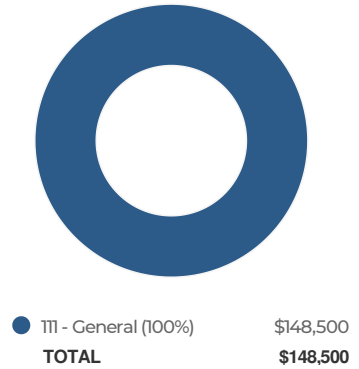
# Funding Sources

Total Budget (all years)  
**\$148.5K**

Funding Sources by Year



Funding Sources for All Years

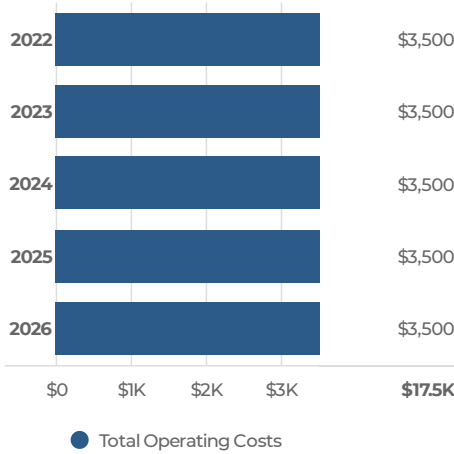


Funding Sources Breakdown			
Funding Sources	FY2022	FY2023	FY2026
T11 - General	\$47,000	\$48,500	\$53,000
<b>Total</b>	<b>\$47,000</b>	<b>\$48,500</b>	<b>\$53,000</b>

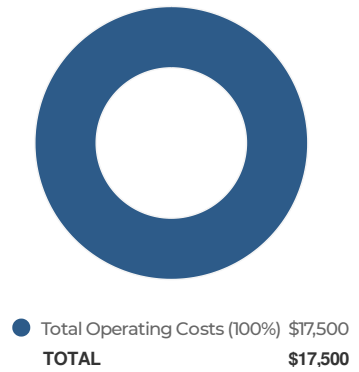
# Operational Costs

Total Budget (all years)  
**\$17.5K**

Operational Costs by Year

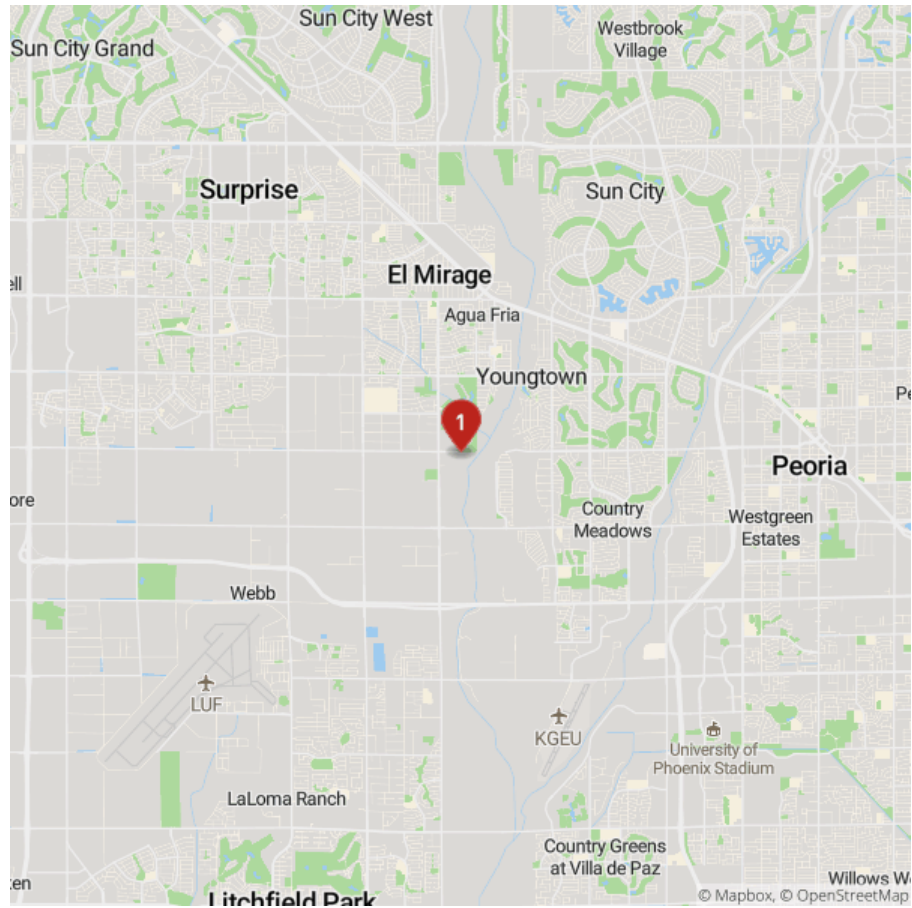


Operational Costs for All Years



Operational Costs Breakdown					
Operational Costs	FY2022	FY2023	FY2024	FY2025	FY2026
Total Operating Costs	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
<b>Total</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>

# Project Location



# Vehicle Replacement Program - Engineering/Community Development

Replace existing vehicles in Engineering/Community Development. Replacement costs estimated \$35,000 each for Ford Explorer or equivalent. Vehicles will be replaced when they reach 100,000 miles or 12 years of age.

Submitted By	Jorge Gastelum, Community Development Director
Request Owner	Jorge Gastelum, Community Development Director
Department	Development Services
Type	Other



Request Details			
Division	Engineering	Activity Code	62006
Project Amount	\$70,000	Related Projects	None
Grant Funding	No	Strategic Priority	Effective Government
Bond Eligible	No	Enter Project Status	Unmodified

## Description of Operational Costs

Operational costs estimated.

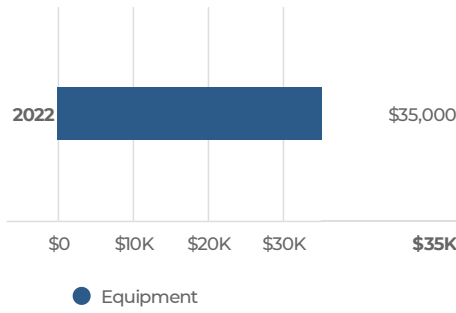
## Project Status Explanation

This project has not been modified from previous CIP.

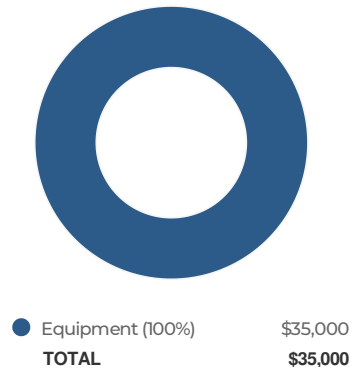
# Capital Cost

Total Budget (all years)  
**\$35K**

Capital Cost by Year



Capital Cost for All Years

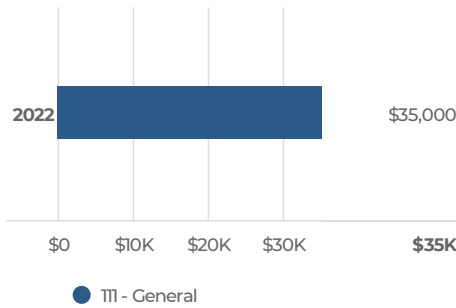


Capital Cost Breakdown	
<b>Capital Cost</b>	<b>FY2022</b>
Equipment	\$35,000
<b>Total</b>	<b>\$35,000</b>

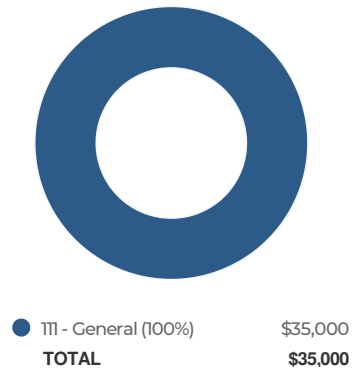
# Funding Sources

Total Budget (all years)  
**\$35K**

Funding Sources by Year



Funding Sources for All Years

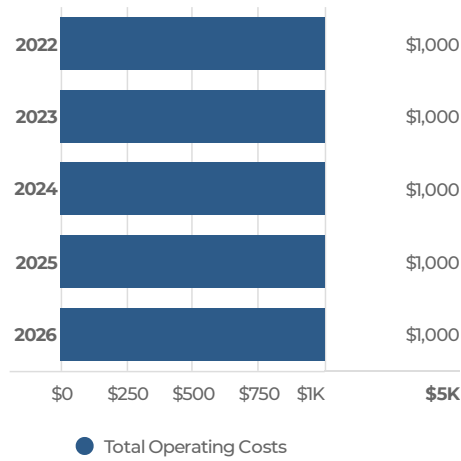


Funding Sources Breakdown	
<b>Funding Sources</b>	<b>FY2022</b>
111 - General	\$35,000
<b>Total</b>	<b>\$35,000</b>

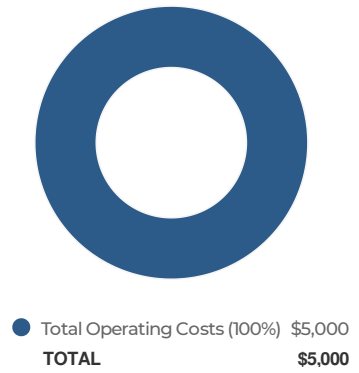
# Operational Costs

Total Budget (all years)  
**\$5K**

Operational Costs by Year



Operational Costs for All Years



Operational Costs Breakdown					
Operational Costs	FY2022	FY2023	FY2024	FY2025	FY2026
Total Operating Costs	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

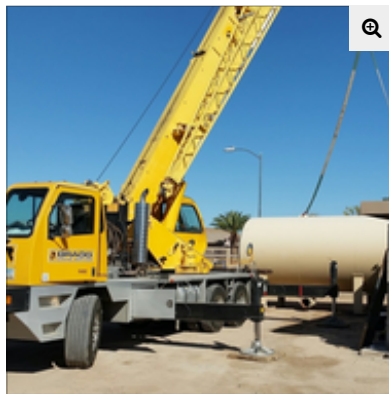
# Water Production Facility Rehabilitation Program

Water supply, supply of pressure and water storage tanks operate relatively maintenance and trouble free for extended multi-year periods. However, the time comes when gradual failure including corrosion, or even 'loss-of-curb' appeal, can result in this mostly 'passive' infrastructure requiring upgrades. Therefore, a rehabilitation program should be designed to ensure asset preservation, process water quality improvements, and operator safety. The city has a total of 10 water production facilities within the water distribution system. This project is to rehab, repair or replace the equipment needed to deliver water to the residents of El Mirage and a portion of Surprise residents. This maintenance program will prolong the useful life of the water production facilities.

Submitted By	Nick Russo, Public Works Director
Request Owner	Nick Russo, Public Works Director
Est. Start Date	07/01/2021
Est. Completion D...	06/30/2026
Department	Water
Type	Other



Canterbury Water Tank



Cottonwood Tank Removal



Sunnyvale Tanks

Request Details			
Division	Utilities	Activity Code	62065
Project Amount	\$ 1,500,000	Related Projects	None
Grant Funding	No	Strategic Priority	Superior Infrastructure
Bond Eligible	No	Enter Project Status	Modified

## Project Justification

This project supports the Council priority of "Superior Infrastructure."

## Description of Operational Costs

Operational costs for water production water facilities include electrical and supply costs.

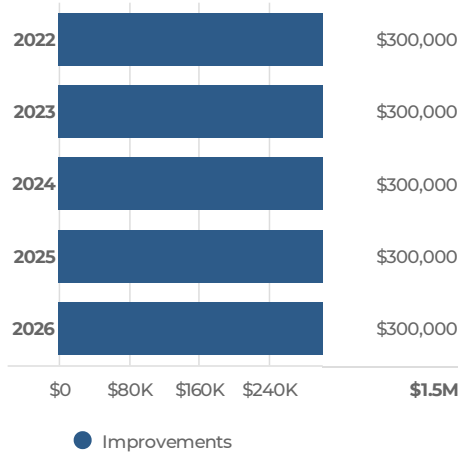
# Project Status Explanation

This capital project has been modified from previous years to include additional elements of the city's water production facilities.

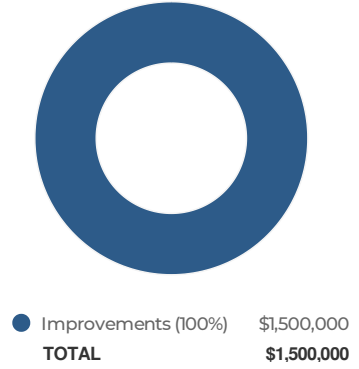
## Capital Cost

Total Budget *(all years)*  
**\$1.5M**

Capital Cost by Year



Capital Cost for All Years

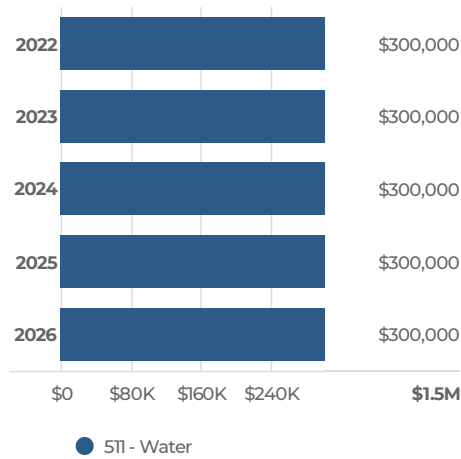


Capital Cost Breakdown					
Capital Cost	FY2022	FY2023	FY2024	FY2025	FY2026
Improvements	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

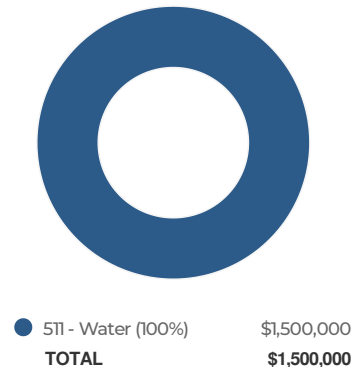
# Funding Sources

Total Budget *(all years)*  
**\$1.5M**

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown					
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026
511 - Water	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

## Project Location

